



SUPERINTENDENT'S PROPOSED CAPITAL IMPROVEMENT PLAN 2014-2024

**School Board Meeting
November 18, 2013**

Quick Tips for the Project Summary (Table 40, Page 91)



- Listing of all projects for 2014-2024
- Contains cost information for first five years (includes an annual 3.5% inflation factor)
- Major mechanical and maintenance projects for year one are listed in priority order based on current conditions
- Contains total project cost by year and for the five-year period



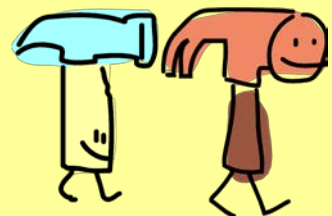
Focus of Projects in the CIP



Major Mechanical/Maintenance Repairs Needed

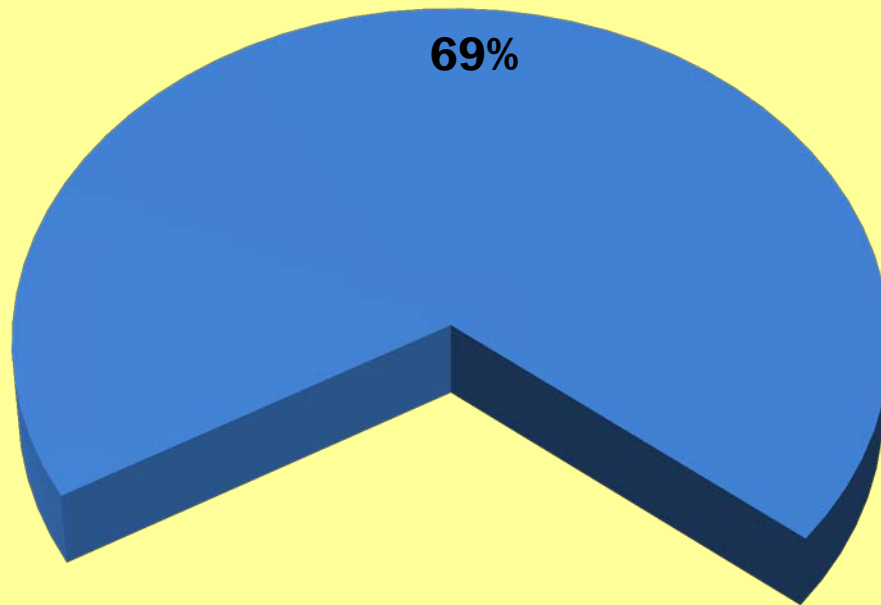


- Finite life for systems & parts
- Scarcity/unavailability of older parts
 - Increased operational costs
 - Increased operational failures (e.g., loss-of-heat calls more frequent & longer heat outages)
- No temporary fix for failed roofs or HVAC systems



CIP Projects – Year 1 (2014-15)

\$44,785,200 Total

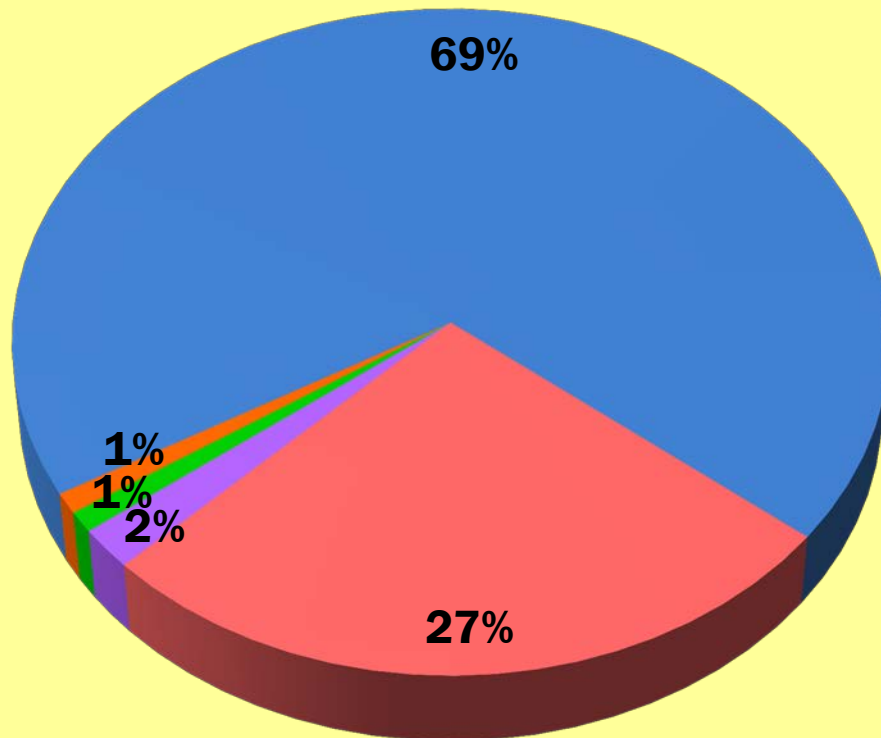


■ Maintenance

Major Maintenance \$30,895,900			
Roofs		HVAC	
BRI*	GRI*	BRP*	IRM*
CAM	GRP	CAM*	JMS*
CWM^	SEE	DCM	NHP
GBI*	TES	GRM*	WBI*
Repaving Schools Track		GTP*	WBM*
CWM	DCM	HHS*^	CHILLER HHS^
DCH	GBM		
HMS (bus loop)	WBH	*PARTIAL ^REDIRECT REQUEST	

CIP Projects – Year 1 (2014-15)

\$44,785,200 Total



■ Maintenance ■ Mod./Add./Ren.
■ Tech. Upgrades ■ FCI's
■ Other Projects

Mod./Add./Ren. \$11,997,200	Tech. Upgrades \$987,800
Mod. CWM A/E	DCH A/E
Mod. IRM A/E	GBH A/E
Mod. GBP A/E	HHS A/E
Add. & Ren. CHT A/E	OSH A/E
FCI's \$495,900	
CAR	DCCE
CWM	BMW
SEE	ISC
SWE	CHT
School Plants	GBP
Other Projects \$408,400	
Track Improvements CWM	

Major Mechanical/Maintenance Projects in Years 2-5 of the CIP

ROOF REPLACEMENTS

BMW*

DCE

HHS

PORT

EWC

CRE

DCM

HMS

TME

CHT*

GBM*

HOMS

TIS

DCCE

HES

OSH*

WBP

**PARTIAL ROOF REPLACEMENT*

Major Mechanical/Maintenance Projects in Years 2-5 of the CIP (Cont'd)

HVAC REPLACEMENTS

CAM*	CAR	DCE
GRM*	HES*	HMS*
HOMS*	JMS*	PORT*
SRI*	TME	TIS*
EWC	ISC	SAB

REPAVING

Schools

GBH
GRP

**PARTIAL HVAC REPLACEMENT*

Modernizations, Renovation & Addition in Years 2-5 of the CIP

Modernizations

- CWM (C)
- CWI
- IRM (C)
- GBP (C)
- WBM
- DCH
- CAR

Addition

- OSH

Addition/Renovation

- CHT (C)



Technology Upgrade Initiative in Years 2-5 of the CIP



- DCHS (C)
- GBHS (C)
- OSHS (C)
- HHS (C)



Other Projects/FCI's in Years 2-5 of the CIP

- Install lighting at GBH softball field
- Addition & renovation of nutrition services warehouse
- Parking/storage facility for buses
- Stadium renovations/replacements at DCM and GBM
- FCI's (facility condition inspections) for fifteen facilities



New Schools

Years 2-5 of the CIP

Elementary Schools

- BMW/CWI/GRP/GRI area
- DCE/DCCE area



Major Maintenance Projects in Year 1

1. HHS Chiller

2. HHS HVAC*

3. CWM Roof

4. DCM HVAC

~~5. CAM Roof~~

~~6. IRM HVAC*~~

~~7. GRP Roof~~

~~8. WBM HVAC*~~

~~9. DCM Track Repaving~~

~~10. GBM Track Repaving~~

~~11. WBH Track Repaving~~

~~12. SEE Roof~~

~~13. WBI HVAC*~~

~~14. CAM HVAC*~~

~~15. BRI Roof*~~

~~16. GRI Roof*~~

~~17. GTP HVAC*~~

~~18. GBI Roof*~~

~~19. BRP HVAC*~~

~~20. TES Roof~~

~~21. NHP HVAC~~

~~22. JMS HVAC*~~

~~23. GRM HVAC*~~

~~24. DCH Repaving~~

~~25. CWM Repaving~~

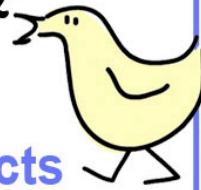
~~26. HMS Repaving~~

**PARTIAL REPLACEMENT*

REQUESTED REDIRECT FUNDING

YEAR 1 LOCKBOX FUNDING

CPS Café & Grill



Nutrition Facts

Calories

Fat

Carbs

Pro

Fiber

Year 1 (2014-15) \$44,785,200

Year 2 (2015-16) \$86,221,000

Year 3 (2016-17) \$155,634,100

Year 4 (2017-18) \$145,732,900

Year 5 (2018-19) \$72,094,900

2014-2019

**Five-Year
Grand Total**

\$504,468,100

(with inflation factor)

Upcoming Presentations



**Public Hearing, Work Session
& Requesting Final Action
Monday, December 9th**

SUPERINTENDENT'S PROPOSED CAPITAL IMPROVEMENT PLAN 2014-2024



**Additional copies
available:**

- **School Administration Building**
- **www.cpschools.com**
- **All branches of the public library**